

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,708	\$5,521	3.4%
Substitutes	\$118	\$132	-10.0%
Instructional Parapros	\$671	\$527	27.4%
Pupil-Use Technology	\$40	\$18	114.5%
Instructional Materials	\$132	\$172	-23.8%
Total	\$6,668	\$6,370	4.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$240	\$225	6.8%
Library & Media	\$161	\$153	4.7%
Extracurricular	\$73	\$87	-16.7%
Student Health/Services	\$179	\$177	1.0%
Curriculum Development	\$23	\$24	-5.4%
Staff Development	\$20	\$54	-62.7%
Sabbaticals	\$3	\$0	100.0%
Program Management	\$104	\$94	10.3%
Therapists, Psychologists	\$355	\$350	1.5%
Total	\$1,157	\$1,164	-0.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$460	\$385	19.5%
Food Service	\$269	\$261	2.9%
Safety	\$5	\$21	-75.3%
Building Upkeep	\$883	\$857	3.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$119	\$116	2.7%
Total	\$1,735	\$1,639	5.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$344	\$352	-2.2%
School Office	\$187	\$138	34.9%
Deputies & Administrators	\$30	\$27	12.8%
Superintendent & Board	\$60	\$48	23.6%
Legal	\$28	\$17	66.7%
Total	\$648	\$582	11.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

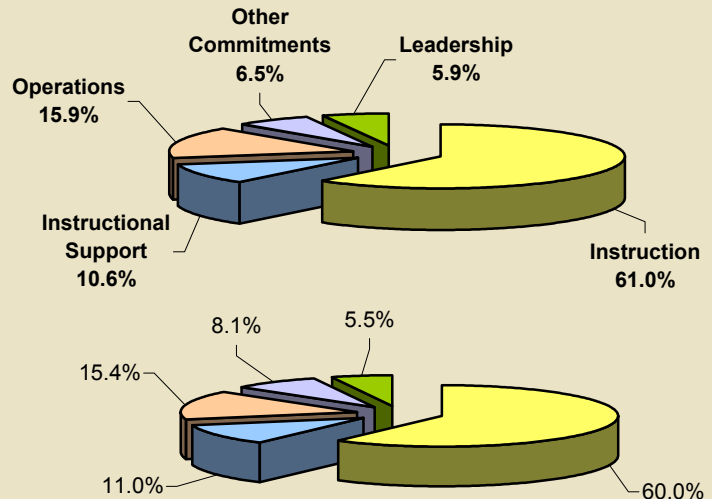
July 2003 - June 2004

Expenditures:	\$68,454,370
District Enrollment (ADM):	6,267
District Per Pupil:	\$10,923

July 2002 - June 2003

Expenditures:	\$66,642,809
District Enrollment (ADM):	6,280
District Per Pupil:	\$10,612

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$85	\$267	-68.1%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$520	\$456	14.0%
Retiree Benefits	\$87	\$134	-35.4%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$23	\$0	100.0%
Total	\$714	\$857	-16.7%